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Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28D
Office of Central Support Services

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** Subprogramme 4 of programme 24 of the biennial programme plan and priorities for the period 2006-2007.

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Overview

28D.1 The Office of Central Support Services is responsible for the implementation of the work programme under this section. The activities for which the Office of Central Support Services is responsible fall under subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan for the period 2006-2007.

28D.2 The Office of Central Support Services has undergone significant organizational restructuring during the biennium 2004-2005. Following the establishment of the Department of Safety and Security by section XI of General Assembly resolution 59/276 of 23 December 2004, the Security and Safety Service has been organizationally transferred, together with its resources, from the Office of Central Support Services to the new Department. Furthermore, individual services of the Office that had been reporting directly to the Assistant Secretary-General — namely, those responsible for procurement, building management, commercial, travel and transportation, archives and other support services — have been consolidated under the newly created Facilities and Commercial Services Division, with a view to improving the coordination and supervision of those activities. The structure of the Information Technology Service Division remains unchanged.

28.D.3 The main objectives of the Office include (a) ensuring continued efficient, effective and high-quality support for substantive programmes in the areas of information technology, procurement, travel and transportation, facilities management, archives and record management and management of commercial activities, (b) ensuring efficient Secretariat support services for the General Assembly, the Security Council, the Economic and Social Council, the Trusteeship Council and their subsidiary organs when they are in session and for the special conferences and meetings held under the auspices of the United Nations and (c) facilitating, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue. The progress being made in the area of common and joint services is reported in specific reports of the Secretary-General. The Office carries out its activities in cooperation with other departments and offices of the Secretariat.

28D.4 The expected accomplishments and indicators of achievement for the Office for the biennium 2006-2007, together with required resources, are presented by main organizational units of the Office. The overall framework of the expected accomplishments and indicators of achievement is shown in table 28D.1.

Table 28D.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Executive direction and management	1	3
B. Programme of work		
1. Information and communication technology services	5	6
2. Other support services	4	7
Total	**10**	**16**

28D.5 The total regular budget resource requirements proposed under this section for the biennium 2006-2007 amount to $229,498,400, before recosting, reflecting a decrease in the amount of $379,400, or 0.2 per cent, as compared with the revised appropriation for the biennium 2004-2005. The proposals reflect the continuing emphasis on strengthening the central policy and guidance role of

the Office of Central Support Services in information technology management, in line with the objectives of the Secretary-General with respect to the information and communication technology strategy, and on measures to increase the effectiveness of the Office's operations. In line with that objective, an additional provision for information and communication technology activities in the amount of $4.6 million, representing a 6.9 per cent increase over current levels, is proposed to address the requirements identified in the context of the strategy outlined in the report of the Secretary-General (A/59/265 and Add.1) and to ensure that the information technology infrastructure is maintained at levels that will permit effective programme delivery. The increase in resources under information and communication technology is offset by a decrease in other support services of $4.7 million, or 2.9 per cent, against the 2004-2005 level, reflecting the streamlining of those services and the introduction of more cost-effective processes and procedures.

28D.6 The overall net decrease of $379,400 can be summarized as follows:

(a) The net decrease of $328,100 under executive direction and management relates to the abolition of one General Service (Other level) post ($128,100) and $200,000 for non-post requirements;

(b) The net decrease of $51,300 under programme of work relates to a decrease of $1,195,800 in connection with the abolition of 10 General Service (Other level) and Trades and Crafts posts and a net increase of $1,144,500 for non-post requirements.

28D.7 Regular budget resources under this section are supplemented by extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Extrabudgetary resources are also derived from various sources of funding of Secretariat-wide requirements for the rental and maintenance of premises, telecommunications services and travel services. For the biennium 2006-2007, extrabudgetary resources are estimated at $89,985,200. The increase over current estimates reflects the effect of the expansion of support for peacekeeping operations.

28D.8 The estimated percentage distribution of the total resources of the Office for the biennium 2006-2007 is shown in table 28D.2.

Table 28D.2 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.3	.2
B. Programme of work		
1. Information and communication technology services	31.2	37.6
2. Other support services	67.5	62.2
Total	**100.0**	**100.0**

28D.9 The distribution of resources is summarized in tables 28D.3 and 28D.4.

Table 28D.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2002-2003 expenditure	2004-2005 appropriation[a]	Resource growth		Total before recosting	Recosting	2006-2007 estimate
			Amount	Percentage			
A. Executive direction and management	2 987.9	3 330.0	(328.1)	(9.9)	3 001.9	181.2	3 183.1
B. Programme of work							
1. Information and communication technology services	57 169.1	66 959.2	4 651.8	6.9	71 611.0	4 066.2	75 677.2
2. Other support services	134 843.6	159 588.6	(4 703.1)	(2.9)	154 885.5	9 662.7	164 548.2
Total	**195 000.6**	**229 877.8**	**(379.4)**	**(0.2)**	**229 498.4**	**13 910.1**	**243 408.5**

(2) *Extrabudgetary*

	2002-2003 expenditure	2004-2005 estimate	2006-2007 estimate
Total	**83 151.6**	**87 806.6**	**89 985.2**
Total (1) and (2)	**278 152.2**	**317 684.4**	**333 393.7**

[a] The revised appropriation for the biennium 2004-2005 has been adjusted for presentation purposes for a non-recurrent provision of security-related resources incorporated in the Department of Safety and Security (section 33).

Table 28D.4 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	7	7	—	—	—	—	7	7
P-5	21	21	—	—	2	3	23	24
P-4/3	71	71	—	—	21	22	92	93
P-2/1	16	16	—	—	4	4	20	20
Subtotal	**118**	**118**	—	—	**27**	**29**	**145**	**147**
General Service								
Principal level	19	19	—	—	8	8	27	27
Other level	228	221	—	—	43	43	271	264
Subtotal	**247**	**240**	—	—	**51**	**51**	**298**	**291**
Other categories								
Trades and Crafts	103	100	—	—	3	3	106	103
Subtotal	**103**	**100**	—	—	**3**	**3**	**106**	**103**
Total	**468**	**458**	—	—	**81**[a]	**83**[b]	**549**	**541**

[a] Comprises 1 P-4, 1 General Service (Principal level), 16 General Service (Other level) and 3 Trades and Crafts posts financed from reimbursement for support for extrabudgetary administrative structures; 1 P-5, 1 P-3 and 2 General Service (Other level) posts financed from technical cooperation; 1 P-5, 8 P-4, 10 P-3, 4 P-2, 5 General Service (Principal level) and 16 General Service (Other level) posts financed from the support account for peacekeeping operations; and 1 P-4, 2 General Service (Principal level) and 9 General Service (Other level) posts financed from the telecommunications support account.

[b] Comprises 1 P-4, 1 General Service (Principal level), 16 General Service (Other level) and 3 Trades and Crafts posts financed from reimbursement for support for extrabudgetary administrative structures; 1 P-5, 1 P-3 and 2 General Service (Other level) posts financed from technical cooperation reimbursement resources; 2 P-5, 9 P-4, 10 P-3, 4 P-2, 5 General Service (Principal level) and 16 General Service (Other level) posts financed from the support account for peacekeeping operations; and 1 P-4, 2 General Service (Principal level) and 9 General Service (Other level) posts financed from the telecommunications support account.

A. Executive direction and management

Resource requirements (before recosting): $3,001,900

28D.10 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. He/she provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of central support services to the Organization, both for Headquarters and for offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office,

the effective and efficient provision of central support services, including information and communication technology and the Integrated Management Information System (IMIS); procurement and contract administration; travel and transportation; facilities management; commercial activities services; the United Nations Postal Administration; and the management of the archives and records of the United Nations. In discharging his/her responsibilities, the Assistant Secretary-General is assisted by his/her immediate Office, which coordinates inter-office activities and monitors and follows up their implementation.

Table 28D.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
Programme of work is effectively managed and supported by staff and financial resources	(i) Timely delivery of outputs and services *Performance measures*: Percentage of clients expressing satisfaction with the timeliness of services provided by the Office of Central Support Services 2002-2003: Not applicable Estimate 2004-2005: 44 per cent Target 2006-2007: 60 per cent Percentage of clients expressing satisfaction with quality of services provided by the Office of Central Support Services 2002-2003: Not applicable Estimate 2004-2005: 48 per cent Target 2006-2007: 60 per cent Percentage of clients expressing opinion that the Office of Central Support Services is a client-focused service provider 2002-2003: Not applicable Estimate 2004-2005: 42 per cent Target 2006-2007: 60 per cent

(ii) Timely recruitment and placement of staff

Performance measures:

2002-2003: Not applicable

Estimate 2004-2005: To be determined

Target 2006-2007: To be determined

(iii) Efficient and effective utilization of resources

Performance measures:

2002-2003: 100 per cent expenditure of funds authorized

Estimate 2004-2005: 100 per cent expenditure of funds authorized

Target 2006-2007: 100 per cent expenditure of funds authorized

External factors

28D.11 The objectives and expected accomplishments will be achieved on the assumption that:

(a) There will be no major shortfall in the funding of the programme of work that might affect the delivery of services;

(b) There will be no unforeseen situations originating from events deemed force majeur;

(c) All stakeholders fulfil their responsibilities and obligations.

Table 28D.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	2 388.8	2 260.7	10	9
Non-post	941.2	741.2	—	—
Subtotal	**3 330.0**	**3 001.9**	**10**	**9**
Extrabudgetary	215.5	215.5	—	—
Total	**3 545.5**	**3 217.4**	**10**	**9**

28D.12 Resources amounting to $3,001,900 would provide for continuation of nine posts in the immediate Office of the Assistant Secretary-General and related non-post requirements. The decrease in post requirements ($128,100) reflects the abolition of one General Service (Other level) post, as a result of investment in technology. The non-post requirements, which would cover general temporary assistance, overtime, travel by the Assistant Secretary-General and hospitality costs, reflect a

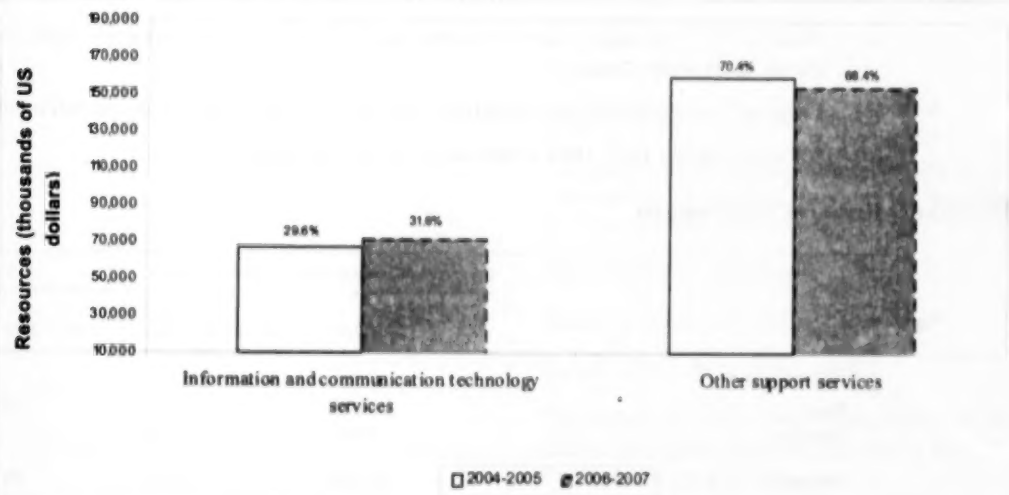
decrease of $200,000 in connection with general temporary assistance, based on past expenditure patterns.

B. Programme of work

Table 28D.7 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
1. Information and communication technology services	66 959.2	71 611.0	135	133
2. Other support services	159 588.6	154 885.5	323	316
Subtotal	**226 547.8**	**226 496.5**	**458**	**449**
Extrabudgetary	87 591.1	89 769.7	81	83
Total	**314 138.9**	**3156 266.2**	**539**	**532**

Regular budget resources requirements by subprogramme



1. Information and communication technology services

Resource requirements (before recosting): $71,611,000

28D.13 Under the guidance of the Information and Communication Technology Board, the Information Technology Services Division is responsible for the implementation of policies and standards promulgated by the Board; maintaining an up-to-date inventory of information and communication technology activities in the Secretariat; coordinating the implementation of strategic decisions taken by the Steering Committee on Reform and Management concerning information and communication technology; establishing, in cooperation with the Office of Human Resources Management, training plans for information and communication technology staff worldwide; and providing the necessary tools for supporting knowledge exchange and cooperative work. The Division is responsible for the provision of overall computing, telecommunications, office automation, software and hardware support and infrastructure support for conference rooms at Headquarters and, in cooperation with the Department of Peacekeeping Operations as appropriate, for lease lines and satellite communications to the overseas duty stations. It also provides infrastructure support for enterprise-wide applications such as IMIS, Galaxy, electronic mail and the Official Document System, as well as consulting and advisory services to all offices of the Secretariat, and undertakes research and development of new technologies. The Division also delivers services to permanent and observer missions of Member States to the United Nations in New York.

28D.14 The programme of activities and resources proposed for the Division reflect the priority attached by the Secretary-General to information and communication technology in his report on the information and communication technology strategy (A/59/265 and Add.1). The estimated resources of $71,611,000, including an increase of $4,651,800 over the revised appropriation for the biennium 2004-2005, reflect the strategy to ensure that investments in information and communication technology are focused on the sharing and dissemination of the United Nations institutional knowledge, the simplification of administrative and management processes and the improvement of services provided to the United Nations Charter organs and their subsidiary machinery.

Table 28D.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure that information and communication technology is a strong enabler of the process of reform.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Compliance of all information and communication technology services with Information and Communication Technology Board standards as well as relevant industry standards	(a) Reduction in the number of times service is unavailable and the duration of such downtime *Performance measures*: Percentage of service time when service is unavailable to users 2002-2003: 1 per cent Estimate 2004-2005: 1 per cent

	Target 2006-2007: 0.9 per cent
(b) Increased effectiveness of administrative processes	(b) Increased number of processes streamlined and automated
	Performance measures:
	(i) Number of Customer Relationship Management applications implemented
	2002-2003: Not applicable
	Estimate 2004-2005: 3 applications
	Target 2006-2007: 6 applications
	(ii) Number of Enterprise Content Management applications implemented
	2002-2003: Not applicable
	Estimate 2004-2005: 3 applications
	Target 2006-2007: 6 applications
	(iii) Number of other applications implemented for departments/offices at Headquarters
	2002-2003: Not applicable
	Estimate 2004-2005: 5 applications
	Target 2006-2007: 10 applications
	(iv) Implementation of a secure online e-commerce application
	2002-2003: Not applicable
	Estimate 2004-2005: 1 implementation
	Target 2006-2007: 2 implementations
(c) Increased use of electronic repositories of information	(c) Increased number of users of repositories
	Performance measures:
	(i) Average number of hits per day on the United Nations Intranet (iSeek)
	2002-2003: Not applicable
	Estimate 2004-2005: 250,000 hits
	Target 2006-2007: 500,000 hits

	(ii) Average number of IMIS users per day 2002-2003: 300 users Estimate 2004-2005: 450 users Target 2006-2007: 600 users (iii) Average number of daily hits on the United Nations website (www.un.org) 2002-2003: 400,000 hits Estimate 2004-2005: 1,000,000 hits Target 2006-2007: 2,000,000 hits (iv) Average number of users per day of the Official Document System (ODS) 2002-2003: 400 users Estimate 2004-2005: 7,000 users Target 2006-2007: 15,000 users (v) Number of registered users of Lotus Notes Quick Places 2002-2003: Not applicable Estimate 2004-2005: 9,000 users Target 2006-2007: 15,000 users
(d) Improved quality of services provided to intergovernmental and expert organs, permanent missions of Member States and users at large	(d) 50 per cent reduction in the amount of time required to retrieve electronic documents *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 100 seconds Target 2006-2007: 50 seconds
(e) Increased information security	(e) (i) Increased percentage of computer viruses that are successfully blocked *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 98 per cent Target 2006-2007: 99 per cent

(ii) Increased percentage of illegal access attempts that are thwarted

Performance measures:

2002-2003: Not available

Estimate 2004-2005: 98 per cent

Target 2006-2007: 99 per cent

External factors

28D.15 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Evolution of technology and developments in related industries are in line with the related projections;

(b) Stakeholders fulfil their responsibilities and obligations and extend their full cooperation in attaining the objectives of the information and communication technology strategy.

Outputs

28D.16 During the biennium 2006-2007, the following outputs will be delivered:

(a) Operational support for computer and network infrastructure:

(i) Policy: ensuring the conformity of all information and communication technology services delivered by the Division with policies of the Information and Communication Technology Board and relevant industry standards; enforcing network security in line with international security standard ISO 17799 (compliance and certification of security) for the Secretariat information and communication technology infrastructure;

(ii) Connectivity: management and maintenance of the global telecommunications infrastructure connecting United Nations Headquarters with offices away from Headquarters and peacekeeping missions; expansion and upgrading of the e-mail, Internet and Intranet systems (in cooperation with the Department of Peacekeeping Operations as appropriate);

(iii) Capital investment: upgrading the United Nations Headquarters campus network infrastructure with robust capabilities to support large and multiple user groups with diverse requirements for mission-critical data, voice and video traffic;

(iv) Information security: periodic security risk assessments of technological structures and operations at United Nations Headquarters and at offices away from Headquarters, and securing the network through the use of anti-spam and anti-virus solutions;

(v) User support: technical and operational support for servers, personal computers and mobile devices connected to the United Nations Headquarters network; provision of electronic messaging services involving facsimile messages, telex and cable services; provision of system support for all central software application, such as IMIS, ODS, e-mail, Galaxy and the Internet/Intranet;

(b) New technologies and development:

(i) Development and implementation of systems to meet the Organization's changing business needs;

(ii) Implementation of Customer Relationship Management applications;

(iii) Implementation of Enterprise Content Management applications;

(iv) Development and implementation of an enterprise system to facilitate integrated documents management;

(v) Development and implementation of information technology standards as well as provision of technical expertise and advice on information technology projects;

(c) Coordination activities and administrative support:

(i) Coordination of services relating to approximately 280 photocopiers at Headquarters;

(ii) Coordination of the provision of information and communication technology support for all permanent and observer missions to the United Nations in New York;

(iii) Operation and maintenance of about 17,000 telephone, trunk ports and facsimile lines connected to the private branch exchange (PBX) at Headquarters and implementation of approximately 14,000 user requests for moves and changes;

(iv) Operation and maintenance of secure voice and message communications globally among United Nations offices;

(v) Administrative support for information and communication technology services, including the processing of contracts and related invoices;

(vi) Technical and operational support for voicemail users at United Nations Headquarters and technical support for pagers and cellular phones;

(vii) Telephone and facsimile-related billing services for approximately 28 million calls each biennium;

(d) Integrated Management Information System:

(i) IMIS implementation in the peacekeeping and special political missions administered by the Department of Peacekeeping Operations;

(ii) Progressive integration of IMIS with other administrative systems (e.g., e-PAS, OPICS/SWIFT, the United Nations Bibliographic Information System, Galaxy, Mercury, external vendor systems);

(iii) Implementation of IMIS-related user requests for security services;

(iv) IMIS technological upgrade: reporting on the Web, conversion of user interface to a Web interface;

(v) Ensuring the integrity and unified architecture of databases; provision of programming and implementing enhancements to IMIS; supervision of training and qualification of all IMIS programming staff;

(vi) Maintenance of the central reporting system to provide support for the user areas responsible for the development of reports by facilitating optimal access to data and ensuring that the reporting facility evolves, taking into account modern technology and new requirements at all duty stations.

Table 28D.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	29 521.0	29 264.8	135	133
Non-post	37 438.2	42 346.2	—	—
Subtotal	**66 959.2**	**71 611.0**	**135**	**133**
Extrabudgetary	33 097.1	33 870.0	20	20
Total	**100 056.3**	**105 481.0**	**155**	**153**

28D.17 Resources amounting to $71,611,000 would provide for the continuation of 133 posts in the Information Technology Services Division and related non-post requirements. The decrease in post requirements ($256,200) reflects the abolition of two General Service (Other level) posts, reflecting a return on investment in the automation of processes within the Division. The non-post requirements, including increases of $4,908,000, would cover the work programme detailed in paragraph 28D.16 above. The increase comprises the requirements for (a) contractual services ($2,948,700), reflecting the increase in demand for operational services related to Internet, servers, databases, storage and e-mail at Headquarters, and the development of enterprise-wide applications, including a new provision of $677,100 to cover the share of the costs of the Office of Central Support Services in centrally provided data-processing services; (b) general operating expenses ($5,007,300) to accommodate the additional costs of maintenance of the network and servers, including those for the local area network and the expansion of telecommunications infrastructure at Headquarters, including the requirements to cover the share of the costs of the Office of Central Support Services as a whole for the maintenance of centrally provided data-processing infrastructure; and (c) an increase of $165,800 in the requirement for travel in support of the communications needs for missions undertaken by the Secretary-General. These increases are partly offset by a decrease of $3,213,800, comprising: (a) $528,100 under other staff costs, consultants and supplies and materials based on past expenditure patterns, (b) $2,685,700 under data-processing equipment, relating to (i) lower requirements for telecommunication equipment ($1,955,000) under this section of the budget, in view of decentralized financing arrangements based on individual departments' usage of telecommunications and their reimbursements, and (ii) lower requirements for the replacement of office automation equipment in the Office of Central Support Services, in connection with the established replacement cycle ($730,700).

2. Other support services

Resource requirements (before recosting): $154,885,500

28D.18 The Facilities and Commercial Services Division is responsible for this component of the central support services. This includes the management and operation of all existing physical facilities and the physical plant at Headquarters and the coordination of the management of overseas properties; the transportation, accommodation and routing of all travel undertaken at United Nations expense and the moving of the household goods and personal effects of staff from and to locations worldwide; the procurement of goods and services for the Organization's activities at Headquarters through the provision of related services; and the preservation and servicing of records with continuing value in support of the Organization's operational, informational, legal and other needs. In addition, the Division is responsible for the management of commercial-related activities at Headquarters and the coordination of special events and the mail and pouch operations.

Table 28D.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, facilities management, archives and record management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency of the management of physical facilities and office space	(a) Reduction in the average turnaround time required for processing and completing requests for services related to maintenance of the buildings' infrastructure and management of the office space *Performance measures*: 2002-2003: 10.9 days Estimate 2004-2005: 11.7 days Target 2006-2007: 11.2 days
(b) Maintenance of efficient and cost-effective travel, visa and transportation services	(b) (i) Proportion of savings achieved relative to the full cost of travel *Performance measures*: 2002-2003: 26 per cent Estimate 2004-2006: 25 per cent Target 2006-2007: 26 per cent (ii) Increased level of satisfaction expressed by clients of the Travel and Transportation Section *Performance measures*: 2002-2003: 70 per cent satisfaction Estimate 2004-2005: 71 per cent satisfaction Target 2006-2007: 72 per cent satisfaction

(c) Enhanced level of quality and increased level of efficiency in procurement services	(c) (i) Increased level of client satisfaction with services rendered by the Procurement Service *Performance measures*: percentage of respondents expressing satisfaction with the procurement service 2002-2003: 95 per cent Estimate 2004-2005: 95 per cent Target 2006-2007: 97 per cent (ii) Reduction in procurement processing time *Performance measures*: average number of procurement cases processed per person per week 2002-2003: 1.47 Estimates 2004-2005: 1.49 Target 2006-2007: 1.53
(d) Provision of effective archives and records management services through the use of electronic service delivery	(d) (i) Increased number of offices utilizing web-based tools for United Nations records *Performance measures*: 2002-2003: Not applicable Estimates 2004-2005: 31 per cent Target 2006-2007: 50 per cent (ii) Increased number of information systems in the Secretariat that are fully compliant with record-keeping standards *Performance measures*: 2002-2003: 7 per cent Estimate 2004-2005: 13 per cent Target 2006-2007: 35 per cent

External factors

28D.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Developments in the airline and shipping industries will continue to enable the negotiation of favourable contracts;

(b) National institutions and organizations are supportive of efforts for diversification of United Nations suppliers;

(c) United Nations funds and programmes and other organizations continue to participate in the implementation of digital archiving initiatives;

(d) There are no major shortfalls in funding of the approved programme of activities.

Outputs

28D.20 During the biennium 2006-2007, the following outputs will be delivered:

(a) Technical cooperation (regular budget/extrabudgetary):

(i) Training courses, seminars and workshops: advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; advisory services and business seminars to suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 20 missions);

(ii) Technical and substantive archives and records management services for the Secretariat, offices away from Headquarters and peacekeeping and special missions with regard to paper and electronic records; records transfer, storage, disposal and preservation; reference services; and outreach for the general public;

(b) Central support services (regular budget/extrabudgetary):

(i) Special events services: planning, coordinating and managing all the support services required for special events held at United Nations Headquarters;

(ii) Asset and information management services: efficient and effective management of all non-expendable property, equipment and support of automation for facility management services;

(iii) Information and reception services: information and reception services for delegates, staff and visitors in the Delegates' Lounge and lobbies at Headquarters; handling telephone requests for information from the public, diplomatic mission personnel and staff;

(iv) Mail operations services: efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(v) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings;

(vi) Office space planning and space management services: projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning them, as necessary, to service the changing needs and/or optimize the use of available office space; provision of rental services involving office and storage space in rented premises;

(vii) Plant engineering services: heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general maintenance services, garden and grounds maintenance; supervision on a continuous basis of cleaning, conference servicing and custodial and electrical maintenance work carried out through contractual arrangements;

(viii) Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; management and coordination of videoconferences;

(ix) Records management and record-keeping services for the Secretariat, offices away from Headquarters and peacekeeping and special missions; retention schedules; identification of best practices and standards for electronic record-keeping; and provision of distance-learning tools;

(x) Travel services: expansion of discount agreements with major and regional airlines to cover almost all travel incurred by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure lowest available air fares; electronic storage of all information relating to the issuance of the United Nations laissez-passer by using in-house expertise and available technology; redesigning several United Nations travel documents to incorporate the latest safety features and allow their production as part of the re-engineered issuance process; and re-engineering of the host-country reporting system;

(xi) Transportation services: electronic monitoring of the status and movement of all United Nations vehicles to ensure that they are operated by authorized drivers; use of bar-code technology to track urgent mail deliveries and other driving assignments; implementation of stationery and expendable office supplies contracts as a common service arrangement for the benefit of all United Nations organizations in New York;

(xii) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; award of purchase orders and contracts and negotiation and execution of contracts for the procurement of goods and services;

(xiii) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means to increase efficiency in procurement.

Table 28D.11 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	49 326.3	48 386.7	323	316
Non-post	110 262.3	106 498.8	—	—
Subtotal	**159 588.6**	**154 885.5**	**323**	**316**
Extrabudgetary	54 494.0	55 899.7	61	63
Total	**214 082.6**	**210 785.2**	**384**	**379**

28D.21 Resources amounting to $154,885,500 would provide for the continuation of 316 posts in the Facilities and Commercial Services Division and related non-post requirements. The decrease in post requirements ($939,600) is the net result of (a) the abolition of six General Service (Other

level) and one Trades and Crafts posts, stemming from investments in technology resulting in streamlining the administrative processes ($908,400), and (b) the reclassification of two Trades and Crafts posts to the General Service (Other level) category to adequately reflect their functions in the Division ($31,200). The non-post requirements of $106,498,800, reflecting a decrease of $3,763,500, consist of (a) a one-time provision of $1,501,700, approved in the biennium 2004-2005 by General Assembly resolution 59/276 (XI), in the context of measures for strengthening the safety and security of the Headquarters compound, (b) a one-time provision for elevator repairs ($472,300) and for the acquisition of office furniture ($32,500) and (c) a net decrease in the amount of $1,757,000 for various operational requirements under the work programme, stemming from the introduction of more efficient and cost-effective work processes and procedures based on the investments in technology.

Table 28D.12 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/58/7, chap. II)	
The Committee recommended that a replacement cycle for personal computers of four years, which is being applied in peacekeeping missions, also be applied at Headquarters and at offices away from Headquarters. Exceptions to this rule should be explained (para. VIII.51).	The current proposals reflect a four-year replacement policy in the Secretariat.
The Committee noted that the indicators of achievement and performance measures listed in table 29D.12 of A/58/6 (sect. 29D) did not include information on targets to be reached. The Committee reiterated its view that in the next report on procurement reform, improvements should be reflected in this area (para. VIII.52).	The performance measures presented in these proposals have been modified to be indicative of both achievement and user satisfaction.
Report of the Board of Auditors (A/59/5, chap. II)	
The Board recommended that the Administration seek further coordination among the various information and communication technology boards and steering committees in order to strengthen the governance of information and communication technology on an Organization-wide basis (para. 77).	The Administration takes note of the Board's recommendation. However, information and communication technology coordination has been increasing steadily as efforts are made to enhance the level of coordination of all information and communication technology activities, particularly in such areas as enterprise networking, global security, access control, business continuity and disaster recovery and common methodology for justifying information and communication

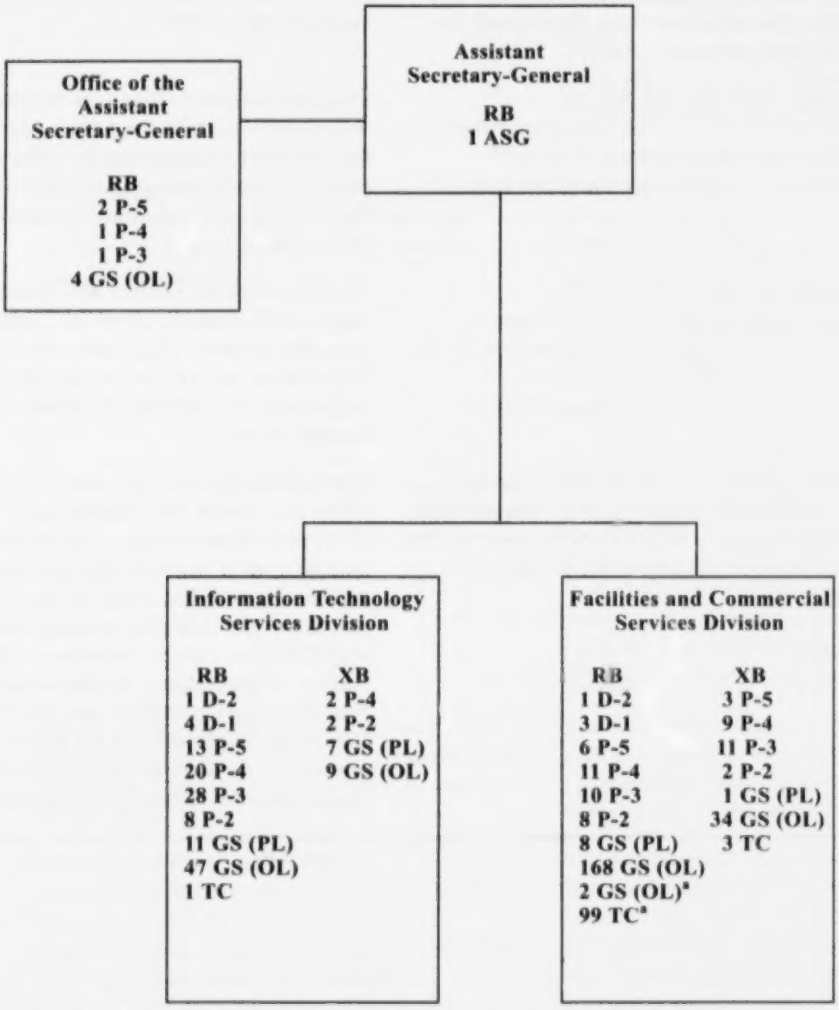
	technology initiatives. Over the past year, cooperation among the various information and communication technology groups at Headquarters and offices away from Headquarters has significantly deepened. Since the first meeting of information and communication technology chiefs at offices away from Headquarters, held at the headquarters of the Economic Commission for Africa early in 2004, a number of videoconferences and mass meetings at critical junctures have been convened, including network and conference service information and communication technology meetings in New York and the information and communication technology and security meeting at the United Nations Office at Vienna. The Administration is confident that it is heading in the right direction to achieve the level of coordination desired.
The Board recommended that the Administration ensure that comprehensive, consistent and ideally uniform policies be finalized, promulgated and distributed throughout the Organization (para. 79).	The Administration has begun to take appropriate measures to ensure, to the extent possible, that unified, system-wide policies are promulgated. The Secretary-General's bulletin on the use of information and communication technology resources and data has been approved by the Information and Communication Technology Board and will be promulgated and distributed to all heads of department and office.
The Board recommended that the Administration finalize, and share with funds and programmes, the planned common format for information and communication technology strategy documents, covering the main issues, key mission objectives, the contribution of each project to these objectives, with a quantitative evaluation of costs and benefits, a strengths, weaknesses, opportunities and threats analysis, a risk analysis and a discussion of the factors that would determine success or failure (para. 86).	The information and communication technology strategy of the United Nations Secretariat explicitly addresses the alignment of information and communication technology projects with the core mission. The Secretariat has also adopted a standard methodology, the high-level business case, for justifying and approving information and communication technology initiatives. The methodology addresses the evaluation of costs and benefits, including risk-adjusted measurements of costs and benefits, the analysis of strengths, weaknesses, opportunities and threats, and return on investment. Each department and office of the Secretariat is also responsible for ensuring the substantive alignment of its information and communication technology initiatives in accordance with the new procedures for approving information and communication technology initiatives.

The Board recommended that the United Nations adopt and implement a uniform methodology for determining the total cost of information and communication technology with a view to improving the decision-making process on such issues as outsourcing and cost recovery (para. 89).	The total budgeted cost of information and communication technology is routinely reported in budget proposals. For the biennium 2002-2003, this information was presented in detail in A/56/6 (Introduction), paragraphs 63 to 70 and table 8. For the biennium 2004-2005, this information was presented in detail in A/58/6 (Introduction), paragraphs 24 to 32, and in supplementary information made available during intergovernmental review. Such information is once again provided in the introduction to the present proposed programme budget.
The Board encouraged the Administration to develop a consistent method for the evaluation, before and after implementation, of its information and communication technology expenditure (para. 93).	The high-level business case is a formal method of evaluating information and communication technology initiatives and is relied on by the Project Review Committee in that regard. The methodology addresses the beginning of the life cycle of an information and communication technology initiative. As reported by the Board in paragraph 92 of its report, the additional components needed to track information and communication technology initiatives throughout their entire life cycle, including benefits realization, are being planned for implementation.
The Board recommended that the United Nations review the delegations of authority, methodology and monitoring for the management of computerized data and information (para. 95)	The Information Technology Services Division of the Office of Central Support Services is currently addressing the management issues related to authority, segregation of responsibility and monitoring of computerized data and information with the adoption of the methodology and application of the Control Objectives for Information and related Technology (COBIT).
The Board recommended that the Administration establish, as planned, a formal portfolio of information and communication technology industry practices in order to provide a complete view of information and communication technology initiatives, projects and facilities across all United Nations organizational units (para. 97).	A complete view of information technology assets can be obtained from the electronic revised version of e-Assets, which was implemented in the third quarter of 2003 and is available to all United Nations organizational units on the United Nations Headquarters Intranet site (iSeek).
The Board recommended that the Administration ascertain that training programmes on the development and implementation of an information and	The Information Technology Services Division coordinates with the training service of the Office of Human Resources Management in planning for the training of staff in the

communication strategy are available and coordinated (para. 99).	development of information and communication technology strategies. The organization and management of information and communication technology security and awareness training (one of the building blocks of the information and communication technology strategy) is also one of the deliverables defined in the project on compliance with the industry standard.
The Board recommended that the Administration continue to take appropriate steps to adopt common standards and best practices, including documenting "lessons learned" exercises (para. 102).	The Administration remains committed to the institutionalization of best practices and standards, and it has recently introduced the COBIT methodology into its management framework and processes. To this end, it has also implemented the software package COBIT Adviser to facilitate and support this initiative, while aggressively pursuing ISO 17799 compliance and certification as a Secretariat-wide initiative and working on standards relating to total economic impact, project management and other practices. The Administration appreciates the applicability of the ISO 9001 standard and the Information Technology Infrastructure Library method and looks forward to exploring alignment with those methodologies and others in the future, once the outcome of current and highly demanding projects have been determined.
The Board encouraged the Administration to finalize its implementation of an Organization-wide framework for the assessment of risk in all offices (para. 112).	The Administration continues to make every effort to finalize the implementation of the Organization-wide framework for the assessment of risk in all offices.
The Board recommended that the Administration (a) ensure that service-level agreements clearly define the roles and responsibilities of third party service providers and continually satisfy the business requirements, (b) undertake a formal risk assessment process prior to engaging third party service providers, (c) regularly assess the performance of service providers vis-à-vis the targets and commitments specified in the service-level agreements and (d) ensure compliance with the provisions of the Procurement Manual in re-engaging service providers (para. 116).	The Information Technology Services Division is already responsible for the evaluation and assessment of risk related to the security of information and data for service-level agreements and services provided by third parties. A standard risk assessment methodology has been defined by the information and communication technology security unit in a draft information and communication technology security, business continuity and emergency preparedness policy. Information and communication technology security-related risk assessment initiatives have been conducted by the security unit both at the Secretariat and at offices away from Headquarters.

The Board recommended that the Administration (a) promptly issue a comprehensive policy on information and communication technology security, business contingency and emergency preparedness and (b) update the corresponding user manual for back-up services (para. 120).	The information and communication technology security, business continuity and emergency preparedness policy is pending formal accreditation from a third party for compliance with international security standard ISO 17799.
The Board recommended that the Administration provide for appropriate expertise to review and monitor information and communication technology functions (para. 126).	The Information Technology Services Division will coordinate with the training services of the Office of Human Resources Management in developing training plans that will ensure that the required expertise is available in the Organization.
The Board recommended that the Administration (a) enhance its database on vendors in order to generate information on the invitees and awardees, and (b) report accordingly to the General Assembly (para. 229).	The Procurement Service will continue to upgrade the recently developed database and reporting system, which generates specific information on invitees for specific bids, responses and awardees by vendor name and country of origin.
The Board encouraged the Administration to resolve the issues concerning the computerized procurement system with a view to ensuring the integrity and verifiability of all procurement data (para. 233).	The Administration continues to make every effort to improve the integrity and verifiability of all procurement data by developing a single unified system that will meet the needs of the various departments involved in procurement practices. The lack of a real-time interface with IMIS has been a limitation of the Reality system. In that regard, the Department of Peacekeeping Operations and the Office of Central Support Services are working vigorously on ways to enhance the Mercury system in order to overcome that deficiency.

Department of Management: Office of Central Support Services Organizational structure and post distribution for the biennium 2006-2007



[a] Two Trades and Crafts posts reclassified as two General Service (Other level) posts.